

Memorandum

To: CHAIR AND COMMISSIONERS

CTC Meeting: December 8-9, 2004

Reference No.: 2.1c.(1)
Action Item

From: CINDY MCKIM
Acting Chief Financial Officer

Prepared by: Ross Chittenden
Division Chief
Transportation Programming

Ref: **TRAFFIC CONGESTION RELIEF (TCR) PROGRAM APPLICATION APPROVALS
RESOLUTION TA-04-**

ISSUE:

Attached is one Traffic Congestion Relief (TCR) project application for \$33,000,000 in new TCR funding. A fact sheet describing the project is attached.

RECOMMENDATION:

Pending resolution of future funding for TCR projects, the California Department of Transportation (Department) recommends that the California Transportation Commission (Commission) defer approval of this Resolution at this time.

BACKGROUND:

On May 13, 2004, the Administration released its budget proposals for FY 2004-05. The proposals include the transfer of \$163,000,000 from the General Fund to the TCR Fund for those TCR projects with existing allocations only.

The Department recommends that requests to program and allocate new or additional funds be deferred until such time that future funding for the TCR Program is secured and a review of TCR projects is completed.

Attachment

TCR Program – Application Approval Project # 7.2

December 8-9, 2004
Reference No. 2.1c.(1)

Santa Clara CalTrain; expand service to Gilroy; improve parking, stations, and platforms along UPRR line in Santa Clara County

(\$ X 1,000)

| | | | |
|--------------------------------------|---|---|-----------------|
| <i>Estimated Project Cost:</i> | \$43,500 | <i>TCRP Funds Covered by Application:</i> | \$33,000 |
| <i>TCRP Funds – Subproject #7.2:</i> | \$33,000 | <i>Phases(s) Covered by Application:</i> | All |
| <i>TCRP Funds for Project #7:</i> | \$55,000 | | |
| <i>Lead Agency:</i> | Santa Clara Valley Transportation Authority (VTA) | <i>Implementing Agency:</i> | VTA |

| | | | |
|--|----------------|----------------------|-------|
| <i>Concurrent TCRP allocation Requested:</i> | \$5,270 | <i>for Phase(s):</i> | 1,2,3 |
| <i>Advance Requested:</i> | \$0 | <i>for Phase(s):</i> | N/A |
| <i>TCRP Allocations to Date:</i> | \$0 | <i>for Phase(s):</i> | N/A |

Project Summary: The overall project to expand Caltrain service from the existing Tamien Station in San Jose to Gilroy includes capital improvements such as, a second main track (where not currently provided) to create significant lengths of double track; track cross-overs and signaling to facilitate efficient passenger and freight use of the two main tracks; rehabilitation and upgrading of the existing track to improve speeds and passenger comfort; improvements at railroad grade crossings; new passenger boarding platforms in conjunction with the new track, including station amenities (e.g., shelters, landscaping); station access provisions for pedestrians, including possible grade separated pedestrian facilities; and, additional passing and storage tracks needed to efficiently operate passenger and freight service. The overall project will be implemented in three subprojects:

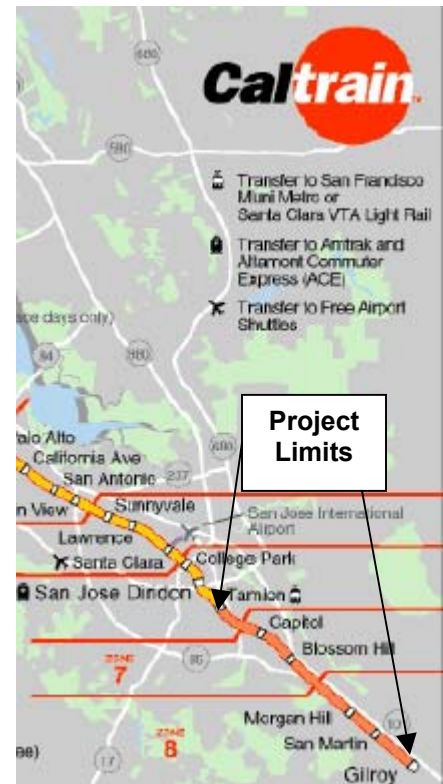
- Sub-project #7.1 - Second main track between Tamien and Lick, and other improvements between Tamien and Coyote Valley area (TCRP = \$22,000,000; Local = \$1,828,000; Total = \$23,828,000)
- **Sub-project #7.2 - Platform Modifications and Gilroy Storage Tracks** (TCRP = \$33,300,000 local = \$10,500,000; Total = \$43,500,000)
- Sub-project #7.3 - Other Improvements to be specifically defined through negotiations with UPRR (All Local = \$50,500,000).

The total estimated cost for the three sub-projects is \$117,828,000, including \$55,000,000 of TCRP funding.

Sub-Project #7.2 includes: A - Gilroy Yard revisions and storage facility, and B - Lick to Gilroy Track Improvements. Lick to Gilroy improvements will include double track extension from Coyote to Bailey, mainline crossovers at Blossom Hill and Coyote, and a siding extension at Morgan Hill.

Cost and Schedule (\$ x 1,000)

| Phase | Scope | | Start | End | Cost |
|---------------|-------------------------------------|---|-------|-------|-----------------|
| 1 | Environmental Clearance and Permits | | 1/05 | 12/05 | \$70 |
| 2 | Plans, Specifications & Estimates | A | 1/05 | 12/05 | \$600 |
| | | B | 1/05 | 6/06 | \$3,000 |
| 3 | Right of Way Acquisition | A | 6/05 | 6/06 | \$600 |
| | | B | 6/05 | 12/06 | \$1,000 |
| 4 | Construction | A | 6/06 | 12/07 | \$7,280 |
| | | B | 6/06 | 12/08 | \$30,950 |
| Total: | | | | | \$43,500 |



Funding Plan (\$ x 1,000)

| Source | Type | | Phase 1 | Phase 2 | Phase 3 | Phase 4 | Total |
|---------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------|
| TCRP | State | Committed | \$70 | \$3,600 | \$1,600 | \$27,730 | \$33,000 |
| | | Proposed | | | | | |
| Measure A | Measure | Committed | | | | \$10,500 | \$10,500 |
| | | Proposed | | | | | |
| | Totals: | Committed | \$70 | \$3,600 | \$1,600 | \$38,230 | \$43,500 |
| | | Proposed | | | | | |
| | | Totals: | \$70 | \$3,600 | \$1,600 | \$38,230 | \$43,500 |

Prior TCRP Action: N/A

Status of Conditions: N/A

Discussion/Issues: Pending resolution of future funding for TCR projects, the Department recommends that requests to program and allocate new or additional funds be deferred until such time future funding for the TCR Program can be assessed and secured.